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ABSTRACT

This document outlines the Wyoming Community College Commission Strategic Plan for 2002-2006. The organization's mission, vision, and philosophy statements are presented, along with an analysis of the internal and external factors affecting the agency. External factors include workforce issues, economic conditions, population shifts, and statute changes; internal factors include professional development and internal collaboration. The Commission's strategic goals and objectives are described, as are desired outcomes and output measures. For example, goal 1 is to ensure the performance of administrative and approval functions necessary for the strength and effectiveness of the community college system. Corresponding objectives include the establishment of tuition rates, negotiation of contracts and provision of financial support for the college system's approved administrative computing system components, and the establishment and promotion of statewide priorities for the college system. Goal 2 is to fulfill state reporting requirements with regard to reports and studies. Objectives related to this goal include reporting financial and enrollment audit findings, maintaining a management information system, and reporting the outcomes of partnerships between the colleges and other entities. The report concludes with the Commission's organizational chart. Appended are the responses to a list of questions that address the purpose and benefits of the agency. (RC)

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ED 468 765

State of Wyoming

Wyoming Community College Commission Strategic Plan

July 1, 2002 - June 30, 2006

J. Richard Gilliland, Executive Director

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I. MISSION

The mission of the Wyoming Community College Commission is to advocate community college education, provide coordination among system colleges, present budget requests, and collaboratively develop reports on college performance to the Legislature and Governor. The Community College System is essential to the civic and economic health of Wyoming, and every citizen seeking access to the system is a valued Commission constituent.

II. VISION

The WCCC vision of the preferred future is one driven by a commitment to excellence by staff and Commissioners. Collaborative progress with Wyoming's seven community colleges will result in effectively coordinated projects, research, and training that benefit the college system and the citizens of Wyoming. The Commission will advocate for Wyoming community college education and support continuous quality improvement in all aspects of our services.

III. PHILOSOPHY

All Wyoming citizens who choose to enhance their overall knowledge, future employability, career advancement opportunities or personal growth deserve the very best Wyoming community colleges can offer. The WCCC will tirelessly advocate for the colleges by devoting its expertise, available resources and energy toward the betterment of the Wyoming community college system. The agency will operate impartially, always dedicated to the welfare of the community colleges and the public. We will provide our staff the needed training and education in order to ensure the best possible service in the dynamic arena of post-secondary education in Wyoming. We will be resolute in our adherence to the statutory regulations by which we are bound. The WCCC will conduct all business with the colleges, citizens of Wyoming and all agencies with which it interacts in an open, honest manner reflecting utmost integrity and professionalism.

IV. SITUATION ANALYSIS

External factors affecting the agency

State and Private Entities:

Relationships with external agencies are essential. The University of Wyoming, Wyoming Department of Education, Wyoming Department of Employment, Wyoming Business Council, Wyoming Department of Family Services, Wyoming Department of Workforce Services, and other entities including community-based organizations all play a key role in the collaboration process.

Workforce Issues:

The WCCC works closely with the Department of Workforce Services, Business Council, and Department of Employment in coordinating the delivery of workforce training. The Wyoming QuickStart program was purchased by the WCCC and is a successful workforce development program statewide.

Economic Conditions Affecting Agency:

Hiring and retaining qualified Information Technology personnel continues to be a challenge for the agency. As the demand for varying IT personnel increases throughout the country, so do the opportunities for these potential employees. Our agency finds it increasingly difficult to match the salaries and benefits of larger companies and larger communities

Population Shifts affecting college enrollments indirectly affect the agency:

Projected declines in high school graduation rates through 2012 will affect system enrollments and perhaps system tuition policy.

Statute Changes:

Statute enacted in 2000, W.S. 21-18-202. Powers and duties of the commission, clarified the separate responsibilities of the Commission and local governing boards. As a result, situations wherein confusion might arise are reduced as the Commission builds strategies and relationships that benefit the overall college system.

Recent legislation, W.S. 9-2-2018 (iv) mandates that the "adult basic education /general education development program is transferred from the Wyoming Community College Commission to the Department of Workforce Services as a type 2 transfer." The WCCC supports the relocation and transition of ABE/GED and believes that the mission of DWS will allow for continuation and enhancement of services delivered throughout the State of Wyoming.

Coordination:

As with similar bodies nationally, there are expected differences of opinion between a coordinating commission and local governing boards. The value of these differences in viewpoint is that dynamic dialogue may produce creative solutions. The WCCC is expanding opportunities to improve communication and collaboration with local boards and community college leadership.

Student Financial Aid:

Wyoming ranks near the bottom of the 50 states in offering state-level, student financial aid. Financial aid should be a legislative priority in coming years.

Federal Entities:

The Federal Communications Commission (FCC) imposed an un-funded federal mandate on commercial broadcasters and non-commercial broadcasters (PBS) to convert their broadcasting operations to digital by May 1, 2002 and May 1, 2003 respectively. These dates are not being met nationally, but the revised dates are significant to Wyoming compliance; the memorandum of understanding between Central Wyoming College and, Wyoming Public Television and the WCCC will be updated in 2002.

Unused Vacation and Sick Pay:

The state does not provide in advance for the payment of unused vacation and sick pay when an employee retires or leaves the executive branch of government. Consequently, when a long-term employee leaves, the agency must allow for this extra compensation in the budget by leaving the position vacant until the budget balances. This leads to less productivity due to lack of full staffing, or reallocation of resources in other areas of the budget.

Internal factors affecting the agency

Professional Development:

The agency is committed to a philosophy of professional development and team building. This philosophy results in focused activities to promote individual professional development, coordinated work efforts, and a team atmosphere. These activities are expected to enhance the flow of work throughout the agency and improve communications, professionalism, and agency morale.

Individual annual personnel development plans are being created for each employee as well as an overall staff personnel development structure and plan. These formalized annual plans will reinforce the philosophy that the WCCC is a learning organization and that organized, formal personnel development plans and processes are essential components of a nurturing work environment that directly support continuous quality improvement.

Internal Collaboration:

The WCCC has recently formed a team consisting of Information Technology and Institutional Research personnel. This team works proactively and collaboratively on projects of major focus that require input from both staffs to produce timely, high quality products. We anticipate that the collaboration will decrease redundant efforts and will increase the end quality of projects.

Agency Strengths

Personnel Resources:

The staff of the commission represents an important resource as is evidenced by their level and diversity of education, training and professional service positions held. The staff has an average of 4 years of post-secondary training, hold many certificates and belong to and serve many professional organizations.

*Executive Director: Master's in Foundations in Education; Ed.D. in Educational Administration; 33 years experience as a community college administrator, including 20 years as a community college president; service on boards and committees including 4 gubernatorial appointments, regional and national bodies including the Board of Directors of the American Association of Community Colleges and National Institute for Leadership Development

*Deputy Executive Director for Policy Analysis: Bachelor of Arts Degree in Sociology; all coursework completed for a Master of Arts in Sociology; 4 years with the State of Wyoming, all served with the WCCC; 10 years business experience

*Director of Budget and Finance: Associate of Arts in Business; Bachelor of Science in Accounting; M.B.A. with Accounting emphasis; C.P.A.; Wyoming Society of Certified Public Accountants, President; 15 years with the State of Wyoming; 10 years business experience

*Executive Assistant: Associate of Arts in Public Administration; 17 years with the State of Wyoming including 11 plus years with the WCCC.

*Administrative Secretary: Bachelor of Arts in Liberal Studies with a Business major and Geography minor; Wyoming On-line Financial System coursework

*Administrative Services Manager: Secretarial Degree; Wyoming On-line Financial System coursework; Advantage Payroll System Training; 30 years with the State of Wyoming including the Office of Administrative Hearings, Insurance Department, and 2 years with the WCCC

*Information Technology Supervisor: Associate of Science in Electronic Technology; 22 years with the U.S. Air Force; 10 years with the State of Wyoming, all served at the WCCC; 30 plus years experience in telecommunications and computers

*Senior Policy Analyst: Bachelor of Science in Psychology; Master of Science in Developmental Psychology with emphasis in Statistics; coursework completed for Ph.D. in Developmental Psychology with a Statistics Minor; 5 years university-level teaching experience; 4 years business experience

*Director ABE/GED: Bachelor of Science in Vocational Family and Consumer Science Education; Master of Arts in Adult Education and Administration; Governor's State Youth Council; Laramie County Head Start Health Services Board

*Programmer Analyst: Fours years with the U.S. Army; U.S. Army Aviation Logistics School; Political Science and Computer training; A+ Service Technician; Hewlett Packard Printers training; 5 years business experience

*Systems Administrator: Associate of Arts in General Studies; Bachelor of Arts in Management Information Systems and Business Administration; 4 years U.S. Army; 5 years with the State of Wyoming, all served at the WCCC

*Administrative Secretary: Associate of Arts in Business Management; GED Training (monitoring, test administration, test security); Wyoming Transition Council; 3 plus years with the State of Wyoming all served at the WCCC; HTML training; ACCESS training

Commitment to training/education:

The WCCC has a strong commitment to continuing education of staff and encourages the attainment of higher education outcomes.

V. WCCC GOALS AND OBJECTIVES

Goal I. Perform administrative and approval functions necessary for the strength and effectiveness of the community college system

Objective A: The WCCC will establish tuition rates for the community colleges. (W.S. 21-18-202 (a)(ii))

Strategy: Data from various sources will be analyzed in determining appropriate tuition rates for the college system. Examples of data may include, but are not limited to median family income, regional college tuition rates, inflation statistics and other economic factors affecting Wyoming and the region.

Outcome:
I.A.1 College system tuition levels established by long-term tuition policy (4-6 years).

Output Measures:
I.A.1

- **a.** Data as gathered from various sources
- **b.** Data analysis
- **b.** Tuition Study Report
- **c.** Written recommendation to the Commissioners
- **d.** Official minutes of Commission meetings

Objective B: The WCCC will negotiate contracts and provide financial support for the college system's approved administrative computing system components and related education delivery support systems. (W.S. 21-18-202 (a)(iv))

Strategy: Compile revisions and additions to contracts with vendors responsible for providing administrative computing systems, including hardware, software and service support. A summary report of the revisions will include an explanation for

the contract revisions e.g. inflationary cost adjustments, new module costs, updated version costs, and training necessary for implementation, maintenance and enhancement of the administrative computing system.

Outcome:
I.B.1 Common administrative computing products and services utilized by the college system

Output Measures:
I.B.1

- **a.** All completed vendor contracts for administrative computing products and services
- **b.** Outline and description of current amendments to contract
- **c.** Documentation of changes in products and/or pricing

Objective C: The WCCC will maintain a funding allocation model that determines the funding gap (if one exists) between the Wyoming Community College System and comparator institutions. The funding allocation model also determines the distribution of state-aid-to-colleges. (W.S. 21-18-202 (c)(i))

Strategy: In the months before a budget session of the legislature, the WCCC will conduct a run of the statistical model that quantifies the funding of Wyoming community colleges relative to a set of selected comparator institutions. The model also compares Wyoming colleges relative to equity. The exception budget request and the resulting distribution can fluctuate from biennium to biennium. The WCCC will oversee the development and operation of the funding allocation model and present information on changes in the comparator funding gap (if one exists) and the equity ratio after each budget session of the legislature.

Outcome:
I.C.1 The biennial funding gap and equity ratio produced by running the WCCC Funding Allocation Model.

Output Measure:
I.C.1

- **a.** All contracts for consulting on the model's development and operation

b. Consultant's final report of findings
c. Commission meeting minutes
d. Budget narrative as presented to the Legislature
e. Budget document reflecting disbursements based on the model
f. Summary of funding appropriations

Objective D: The WCCC will establish and promote accomplishment of statewide priorities for the college system in consultation with the colleges. (W.S. 21-18-202 (c)(vi))

Strategy: "Plus" funds in the Base Plus Funding Allocation Model are intended to address incentive or performance initiatives. When plus funds are allocated by the legislature, the WCCC will distribute the funds based upon community college system accomplishment of statewide priorities. Action that leads to achievement of initiatives may take the form of programs, purchases, contracts, memoranda of understanding (MOUs), or the products of informational campaigns. Measuring the effect on student enrollment and student performance resulting from the use of incentive funds would be cost-prohibitive. A proxy measure will consist of actual programs, purchases, contracts, and MOUs.

Outcome:
I.D.1 The distribution of incentive funds for approved programs, products, contracts, and/or MOUs relating to the fund purpose.

Output Measure:
I.D.1

a. A summary of fund amounts allocated.
b. A summary of programs, products, contracts, and or MOUs resulting from the expenditure of funds.

Objective E: The WCCC will approve all new credit certificate and degree programs. (W.S. 21-18-202 (d)(i))

Strategy: The WCCC will review Wyoming community college requests for new credit certificate and degree programs. Staff recommendations with regard to approval will be based upon the program development reports (outlined in WCCC Rules Chapter 6, Section 3. Approving New Credit Certificate and Degree Programs.) provided by colleges.

Outcome:
I.E.1 Establishment of new credit certificate and degree programs

Output Measures:
I.E1.

- **a.** A brief summary of program approval requests submitted by colleges
- **b.** Commission meeting official minutes that relate to program approval

Objective F: The WCCC will approve all new capital construction projects in excess of fifty thousand dollars for which state funds are or could be eventually applied. (W.S. 21-18-202 (d)(iv))

Strategy: The WCCC will review all Wyoming community college new capital construction requests in excess of fifty thousand dollars for which state funds are or could be eventually applied. Recommendation regarding approval will be made to Commissioners based on information contained in each request.

Outcome:
I.F.1 Recommendation for either approval or disapproval by WCCC staff and subsequent vote by Commissioners

Output Measures:
1.F.1

- **a.** Summary for Recommendation
- **b.** Official minutes of the Commissioners meeting

Objective G: The WCCC will prepare budget requests for the operation and support of the colleges and the commission. (W.S. 21-18-202 (c)(ii))

Strategy: Relevant information will be compiled from the Department of Administration and Information, the community colleges, and WCCC staff in order to develop the Standard, Exception, or Supplemental Budgets as necessary. The WCCC will use the Department of Administration and Information standard form and meet statutory deadlines for all budget requests.

Outcome:
I.G.1 All budget requests submitted by the statutory deadline

Output Measures:
I.G.1

a. Budget document presented to the Department of Administration and Information

Goal II. Fulfill state reporting requirements with regard to reports and studies.

Objective A: The WCCC will report financial and enrollment audit findings. (W.S. 21-18-202 (e)(ii))

Strategy: Review auditor's reports provided by the colleges and report to Commissioners

Outcome:
II.A.1 Formal summary of audit findings presented to Commissioners, including recommendations with regard to follow-up, if any

Output Measures:
II.A.1

a. Individual college audit reports with review letter attached

b. Final summary report to Commissioners
c. Evidence of follow-up and resolution as necessary

Objective B: The WCCC will maintain a management information system for the studies and reports outlined in statute. (W.S. 21-18-202 (e)(v)(B))

Strategy: Maintain an accurate data system and continue dialogue within the community college system to ensure consistency in data element definitions and reporting. Conduct continuous measures of quality control through data cleaning and maintenance of mirror databases.

Outcome:
II.B.1 The management information system (MIS) kept on file at the WCCC

Output Measures:
II.B.1

a. Summary of the database at each harvest date and after final revision following harvest and analyses
b. Summary of quality control efforts
c. Notes delineating steps taken to remedy errors in the data

Objective C: The WCCC will report on the outcomes of partnerships between the colleges and UW and other entities. (W.S. 21-18-202 (e)(iv))

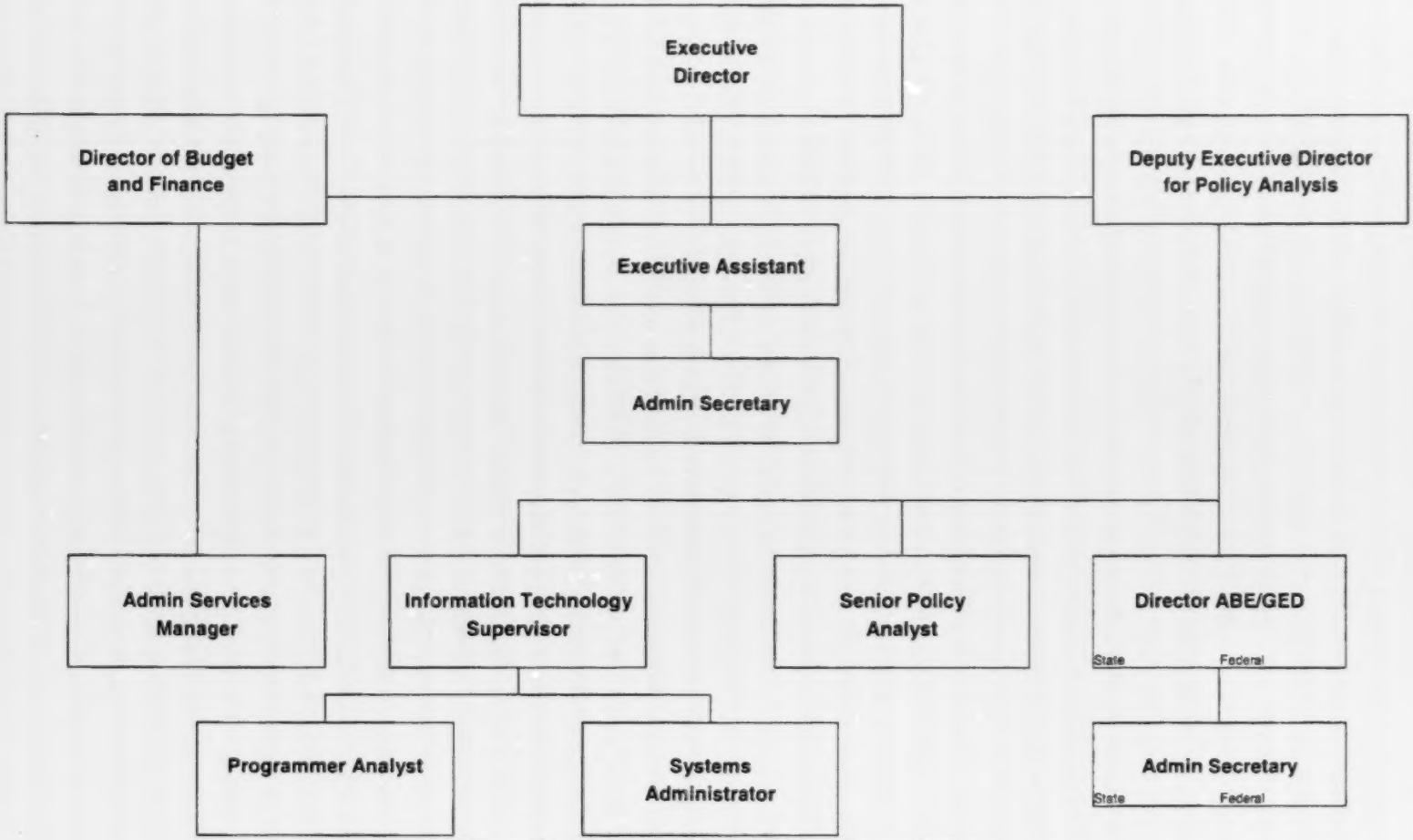
Strategy: Colleges will provide listing of their partnerships with a brief explanation of how students and /or other Wyoming constituents are benefiting from the partnerships. Summary of these reports will be developed by the WCCC.

Outcome:
II.C.1 *Partnership Summary Report* provided to the Commissioners, Governor and the Legislature

Output Measure:
II.C.1

- **a.** Individual college partnership outcome reports
- **b.** *Partnership Summary Report* provided to the Commissioners, Governor and the Legislature

Wyoming Community College Commission Organizational Chart



Wyoming Community College Commission

Strategic Plan
Appendix A

The following items are in response to the five questions in **W.S. 28-1-115**.

D) Include sufficient information for evaluation of the following:

(I) The specific purpose of each program, function and activity of the executive branch of government or any other major entity that receives funding from state revenue;

The purpose of the agency as a whole is to advocate community college education, provide coordination among system colleges, present budget requests, and collaboratively develop reports on college performance to the Legislature, Governor, and colleges of the system. The policy analysis division conducts research and compiles information from various sources. Data-driven decision-making is made possible through data compilation and analyses. The budget and finance division evaluates college system capital construction projects, prepares standard, exception, and supplemental budget requests, researches statutory requirements with regard to system finance, and actively manages the agency budget. The information technology division provides system support for administrative computing and negotiates contracts for hardware and software products.

(II) The specific public benefit that does or should result from the program, function or activity;

The WCCC's various roles in advocating and coordinating access to quality academic transfer education, career and occupational training, and customized workforce training, help to ensure Wyoming's economic and civil vigor.

(III) Alternative courses of action that would result in administration of the same program, function or activity in a more efficient or effective manner including:

(1) Whether a program, function or activity could be implemented more effectively by another level of government or by a private entity;

The WCCC exists to support the higher education and training needs of Wyoming citizens and businesses. Specificity of purpose permits the WCCC to focus its energies in a manner that enriches this public service offered through comprehensive community colleges, an educational realm distinct from any other. Coordination and advocacy by an institution other than one employing (and constantly training) individuals dedicated to the betterment of the community college system, would result in a decline in the quality of services provided to Wyoming.

(2) Whether there is sufficient public benefit to justify the funding necessary for the program, function or activity.

Only 9% of the money provided from the general fund to the community college system goes into the WCCC agency budget. The small staff at the WCCC (10) is responsible for a wide array of services to the college system and the state.

(IV) The consequences of discontinuing any program, function or activity;

Policy analysis, budget and finance, information technology, and clerical support are essential to the efficient and effective operations of the WCCC and the college system. The reduction in or deletion of any program would critically impede the continued successful WCCC and system operations.

(V) Whether the methods, rules and policies employed by the agency to implement a program, function or activity are cost-effective, efficient and consistent with law and impose a minimum of regulatory burden.

Lack of clarity in the various responsibilities attributed to system organizations was identified in 1999 as a source of destabilization and continuing conflict. Statutory revision in 2000 and subsequent rules revision authored with substantive input from all system organizations, streamlined rules and provided clarification with regard to the roles and responsibilities of the WCCC, college administrators, and local boards of trustees. WCCC reporting requirements, administrative functions, coordinating functions, and approval functions are now clearly stated in statute and rules, with all unstated responsibilities being assigned to the authority of local boards. In the period since revisions, harmony within the system has increased while discord has been greatly reduced.

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